

Senate Finance Committee Decision Document
 Senator Huffman, Workgroup Chair on Article V
 Members: Senators Flores, Hancock, Whitmire

Decisions as of February 27, 2019 @ 1:30 pm

LBB Manager: Angela Isaack

Article V, Public Safety and Criminal Justice Total, Article V, Public Safety and Criminal Justice Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Alcoholic Beverage Commission (458)								
Total, Outstanding Items / Tentative Decisions	\$ 38,586,473	\$ 38,586,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Criminal Justice (696)								
Total, Outstanding Items / Tentative Decisions	\$ 715,550,407	\$ 715,550,407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Fire Protection (411)								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Jail Standards (409)								
Total, Outstanding Items / Tentative Decisions	\$ 299,960	\$ 299,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0
Juvenile Justice Department (644)								
Total, Outstanding Items / Tentative Decisions	\$ 67,035,219	\$ 67,035,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	53.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Law Enforcement (407)								
Total, Outstanding Items / Tentative Decisions	\$ 1,969,482	\$ 1,969,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Total, Article V, Public Safety and Criminal Justice Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Military Department (401)								
Total, Outstanding Items / Tentative Decisions	\$ 76,144,724	\$ 172,385,176	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Public Safety (405)								
Total, Outstanding Items / Tentative Decisions	\$ 742,198,692	\$ 742,198,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2,335.6	2,335.6	0.0	0.0	0.0	0.0	0.0	0.0
Total, Outstanding Items / Tentative Decisions	\$ 1,641,784,957	\$1,738,025,409	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost-out Adjustments (To Align Bill as Introduced with the Comptroller's Biennial Revenue Estimate)								
1. Department of Public Safety (405)	\$ (11,673,333)	\$ (11,673,333)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal, Cost-out Adjustments to Align with BRE	\$ (11,673,333)	\$ (11,670,997)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total GR & GR-Ded Adopted Items less Cost-out	\$ 1,630,111,624	\$1,738,025,409	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	2,568.1	2,549.1	-	-	-	-	-	-

Article V, Public Safety and Criminal Justice Texas Alcoholic Beverage Commission (458) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Human Trafficking Enforcement Rider - Updated funding identified as human trafficking enforcement to \$6.1 million for the biennium. No cost.	\$ -	\$ -						
Agency Requests:								
1. Public Safety Technology Replacement - Update various programs for TABC's law enforcement and legal requirements and streamline software systems. Includes 5.0 FTEs.	\$ 6,136,120	\$ 6,136,120						
2. Employee Retention - Salary increases to address retention of approximately 58.0 License and Permit Specialists and 51.0 Auditors.	\$ 3,066,996	\$ 3,066,996						
3. Enforcement Vehicles - 30 additional vehicles. Funding in SB1 for vehicle replacement is \$1,399,050.								
a. Capital Expenditures to purchase 17 sedans.	\$ 462,600	\$ 462,600						
b. Capital Expenditures to purchase 8 SUVs.	\$ 263,657	\$ 263,657						
c. Capital Expenditures to purchase 6 Trucks.	\$ 197,743	\$ 197,743						
4. Cybersecurity - Salaries and Wages for 1.0 FTE and 1.0 contractor to enhance cybersecurity.	\$ 748,393	\$ 748,393						
5. Centralized Accounting and Payroll Personnel System (CAPPS) Support. There is no funding in SB1 for this purpose.								
a. Funding for salaries and other personnel costs for 1.0 project manager for CAPPS HR.	\$ 175,482	\$ 175,482						
b. Funding for salaries and other personnel costs for 1.0 business analyst to support agency reporting needs.	\$ 125,482	\$ 125,482						
6. New Rider, Unexpended Balances within the Biennium - Rider granting unexpended balance authority. Cost unknown.								

Article V, Public Safety and Criminal Justice Texas Alcoholic Beverage Commission (458) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
7. New rider, Capital Budget Expenditures from Federal Awards - Rider exempting the agency from capital budget limitations for Federal Funds and requires TABC to notify the LBB of capital budget expenditures. No cost.								
8. New Rider, Disaster and Emergency Contingency - Rider that, contingent on the receipt of federal funds, the agency is appropriated an amount not to exceed \$5.0 million per fiscal year. The amount appropriated would be repaid upon receipt of federal reimbursement.	\$ 10,000,000	\$ 10,000,000						
9. New Rider, Potential Litigation Contingency - Rider requiring payment of attorney and expert witness fees resulting from litigation against the Alcoholic Beverage Code or the Alcoholic Beverage Commission, defended by the Office of Attorney General or outside counsel, by the Comptroller, if the costs are in excess of \$1.0 million. Cost unknown.								
10. New Rider, Contingency for Removal of Public Corporation Ban on Package Store Permits - Rider that would appropriate \$8.7 million per year and 127 FTEs contingent upon litigation or legislation that removes the public corporation ban on package store permits.	\$ 17,410,000	\$ 17,410,000						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 38,586,473	\$ 38,586,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice (696) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions				
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total		
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	
Technical Adjustments:									
1. BPP - Increase BBP's capital budget authority for vehicles from \$65,845 to \$125,000. No cost.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2. Amend language in Rider 28 and Rider 43(h)(2) to restrict transfer to General Revenue.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Budget Recommendations									
1. Fund basic supervision using LBB updated population projections (Jan. 2019) and FY 2018 actual cost per day.	\$ (2,423,357)	\$ (2,423,357)							
2. Fund Parole Direct Supervision using LBB updated population projections (Jan. 2019) and FY 2018 actual cost per day.	\$ 885,911	\$ 885,911							
3. Office of Inspector General - Include rider prohibiting transfers out of Strategy F.1.2, Inspector General and requiring TDCJ to provide support to the Inspector General's Office. No cost.	\$ -	\$ -							
Agency Requests: Texas Department of Criminal Justice									
1. Repair and Renovation of Building and Facilities - Projects include roof repairs, security fencing and lighting, electrical renovations, major infrastructure repair and water/wastewater improvements.	\$ 146,100,000	\$ 146,100,000							
2. Correctional Officer and Parole Officer - Career Ladder Restructure / Pay Raise - Restructure the career ladder and increase the maximum salary for correctional officers in order to address recruitment and retention issues.	\$ 168,129,140	\$ 168,129,140							
3. Specialized Correctional Housing - Funding to serve 1,600 offenders in a therapeutic diversion from administrative segregation and construct and staff additional 350 sheltered housing beds. Request includes 74.0 FTEs.	\$ 32,467,486	\$ 32,467,486							

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice (696) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Probation Specialized Programs - Funding for additional CSCD diversion programs for mental health, substance abuse, and domestic violent behavior caseloads, and cognitive behavioral services. SB1, As Introduced, includes \$246.6 million for diversion programs.	\$ 32,158,506	\$ 32,158,506						
5. Pretrial Diversion Funding - Increased funding to expand pretrial diversion programs to serve an additional 8,900 offenders annually. SB1, As Introduced, includes \$6.3 million for Pretrial Diversion.	\$ 8,000,000	\$ 8,000,000						
6. Offender Health Care								
a. Fund Correctional Managed Health Care (CMHC) at 2020-21 projected levels of expense for the delivery of services currently provided. SB1, As Introduced, includes \$1,115.8 million for CMHC funding.	\$ 246,456,172	\$ 246,456,172						
b. Technological improvements and upgrades for critical IT systems, included electronic health management systems.	\$ 12,869,346	\$ 12,869,346						
c. Additional Pharmacy Staff to maintain manageable pharmacist workload.	\$ 4,902,328	\$ 4,902,328						
d. Market level salary adjustments to recruit and maintain medical staff.	\$ 12,251,333	\$ 12,251,333						
e. Critical capital equipment needs including x-rays units, dialysis machines, dental chairs, and hospital beds.	\$ 4,053,407	\$ 4,053,407						
7. Comprehensive Video Surveillance Systems - Funding to install video surveillance systems in one unit. Funding in SB1 for surveillance systems is \$10.0 million in General Revenue.	\$ 3,000,000	\$ 3,000,000						

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice (696) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
8. TCOOMMI - Funding to expand jail diversion services in rural areas by 1,250 offenders annually and expand specialized caseloads by 4,100 clients annually. SB1, As Introduced, includes \$50.4 million for TCOOMMI.	\$ 13,030,000	\$ 13,030,000						
9. Correctional Information Technology System Project - Funding to update TDCJ's 40 year old mainframe and offender management system. SB1, As Introduced, includes \$66.9 million for information resources in the 2020-21 biennium.	\$ 24,164,000	\$ 24,164,000						
10. Educational and Vocational Training Programs (HB 3130, 85th Legislature) - Funding for four non-residential educational and vocational training pilot program.	\$ 5,256,000	\$ 5,256,000						
Agency Requests: Board of Pardons and Paroles								
1. BPP - Parole Officer Pay Raise - Increase pay for Hearing and Institutional Parole Officers by 10 percent.	\$ 3,122,001	\$ 3,122,001						
2. BPP - Consultant Services: Parole Guideline Review and Enhancements - Funding to contract with an outside entity to review and assist BPP in updating parole guidelines. The parole guidelines have not been reviewed by an outside parole expert since 2009. There is no funding in SB1 for this purpose.	\$ 300,000	\$ 300,000						
3. BPP - Victim Liaison - Funding for 2.0 FTEs to conduct statutorily required victim interviews as part of the parole decision process. This item is funded through FY 2019 by a Criminal Justice Grant from the Governor's Office.	\$ 270,330	\$ 270,330						

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice (696) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. BPP - Revocation Hearing Attorney Fee Increase - Increase funding for BPP appointed attorneys from \$75 per hour for the first two hours and \$35 for each hour thereafter to \$100 per hour for the first two hours and \$65 per hour for each additional hour. SB1, As Introduced, includes approximately \$1.5 million for Revocation Hearing Attorney Fees.	\$ 557,804	\$ 557,804						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 715,550,407	\$ 715,550,407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalentents / Tentative Decisions	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V and Public Safety and Criminal Justice Commission on Fire Protection (411) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Delete language in Rider 2 that requires the agency to collect \$1.5 million above the agency's operating expenses. Would result in \$1.5 million decrease to General Revenue Fund.	\$ -	\$ -						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalent / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Commission on Jail Standards (Agency 409) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Manager I - 1.0 FTE to oversee certain agency functions and manage employees.	\$ 129,280	\$ 129,280						
2. Salary Increase - Funding for targeted salary increases (at an average of 3.5 percent for critical positions (15 FTEs).	\$ 80,400	\$ 80,400						
3. Administrative Assistant III - 1.0 FTE to assist with fulfilling increased number of public information requests.	\$ 90,280	\$ 90,280						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 299,960	\$ 299,960	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V - Public Safety/Criminal Justice Texas Juvenile Justice Department (Agency 644) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Increase capital budget authority for IT Refresh (\$500,000 in FY 2020) and Cybersecurity Improvements (\$585,000 in FY 2020). No cost.	\$ -	\$ -						
2. Amend language in Rider 13 to match definition found in	\$ -	\$ -						
3. Amend language in Rider 16 to restrict transfer to General Revenue.	\$ -	\$ -						
Other Budget Recommendations								
1. Fund basic supervision using LBB updated population projections (Jan 2019) and FY 2018 actual cost per day.	\$ 4,058,932	\$ 4,058,932						
2. Fund Institutional Supervision and Food Service using adjusted TJJD requested projection allocation based on LBB updated population projections (Jan 2019) and \$150 cost per day.	\$ (1,707,450)	\$ (1,707,450)						
3. Fund Parole Direct Supervision using LBB updated population projections (Jan 2019) and agency's requested cost per day.	\$ 76,757	\$ 76,757						
Agency Requests:								
1. Partially Restore Base Reduction								
a. Increase funding for Basic Probation Supervision to allow the use of funds for referrals in addition to those juveniles placed on supervision. Funding in HB1 for Basic Probation Supervision in \$69.5 million and does not include funding for this purpose (funding provided in A.1.3, Community Programs, may be used for this purpose).	\$ 990,335	\$ 990,335						

Article V - Public Safety/Criminal Justice Texas Juvenile Justice Department (Agency 644) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
b. Fund state secure-operated facilities at a cost per day of \$159.35. In FY 2021, reduce population allocation from 950 to 920, shifting the additional 30 juveniles to contract placement facilities (assuming <i>Other Budget Recommendation #2</i> is adopted, this request may be increased). Funding in SB1 for state secure-operated facilities is \$106.7 million.	\$ 4,163,439	\$ 4,163,439						
c. Fund contract residential placements at a cost per day of \$197.70. In FY 2021, increase population allocation from 135 to 165, shifting the additional 30 juveniles from secure state-operated facilities. Funding in SB1 for contract residential placements is \$15.8 million.	\$ 5,885,431	\$ 5,885,431						
2. Texas Juvenile Justice System Restructure								
a. Increase JCO staff to comply with 1:8 federal PREA supervision ratio (39.5 FTEs in FY 2020 and 20.5 FTEs in FY 2021).	\$ 2,358,769	\$ 2,358,769						
b. Body worn cameras (\$2.4 million in future biennia).	\$ 3,203,000	\$ 3,203,000						
c. Additional Regionalization (services).	\$ 3,000,000	\$ 3,000,000						
d. Staff support for probation (5.0 FTEs).	\$ 778,900	\$ 778,900						
e. Continued statewide risk and needs assessment.	\$ 3,000,000	\$ 3,000,000						
f. Emergency mental health stabilization.	\$ 1,000,000	\$ 1,000,000						
g. Probation funds to enhance Regionalization (bed space).	\$ 4,400,000	\$ 4,400,000						
h. Offset increased non-secure placement cost.	\$ 5,600,000	\$ 5,600,000						
i. Trauma-informed care training (2.0 FTEs).	\$ 230,000	\$ 230,000						
j. Family re-entry specialists (5.0 FTEs).	\$ 468,000	\$ 468,000						
k. Intensive mental health treatment beds.	\$ 2,924,000	\$ 2,924,000						
l. Contract care case managers (2.0 FTEs).	\$ 180,000	\$ 180,000						
m. Greater alternative placements for Regionalization and contract residential placements.	\$ 10,000,000	\$ 10,000,000						

Article V - Public Safety/Criminal Justice Texas Juvenile Justice Department (Agency 644) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Office of the Independent Ombudsman - Additional funds for salaries and personnel costs. Funding in SB1 for the OIO is \$1.9 million.	\$ 34,600	\$ 34,600						
4. Office of the Inspector General								
a. Pay parity salary increase to support staff retention.	\$ 1,250,506	\$ 1,250,506						
b. Vehicle needs funding to purchase additional vehicles (3 sedans). Funding in SB1 for OIG vehicle replacement is \$0.2 million (7 sedans).	\$ 90,000	\$ 90,000						
5. Legacy Video Recording Systems - Replacement of video surveillance system. There is no funding in SB1 for this purpose.	\$ 9,750,000	\$ 9,750,000						
6. Learning Management System - Hardware and software refresh. There is no funding in SB1 for this purpose.	\$ 300,000	\$ 300,000						
7. Repair and Rehabilitation								
a. Health and safety upgrades and improvements at facilities. There is no funding in SB1 for this purpose.	\$ 3,800,000	\$ 3,800,000						
b. Deferred maintenance needs at facilities. There is no funding in SB1 for this purpose.	\$ 1,200,000	\$ 1,200,000						
8. OIG Appropriation Adjustment - Move \$2.1 million in General Revenue from Strategy E.1.2, Monitoring and Inspections, to Strategy B.2.1, Office of the Inspector General, to align the Administrative Investigations Division with the OIG. No cost.								
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 67,035,219	\$ 67,035,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalent / Tentative Decisions	53.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0

Article V - Public Safety/Criminal Justice Commission on Law Enforcement (Agency 407) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Rent Adjustment - Projected rent increase. Funding in SB1 for rent is \$0.5 million.	\$ 76,227	\$ 76,227						
2. Equity Adjustment - Salary increases to support staff retention.	\$ 274,528	\$ 274,528						
3. Curriculum Development and Review - Maintain 3.0 FTEs currently funded by a Criminal Justice Grant to oversee and review current and proposed new training courses for certification by the agency.	\$ 469,984	\$ 469,984						
4. IT Security and Network Operations - 2.0 FTEs to maintain and develop the agency's Information Technology systems.	\$ 584,104	\$ 584,104						
5. Funding Related to the 2018-19 4 Percent Reduction - Increase funding to 2016-17 base level.	\$ 255,535	\$ 255,535						
6. Administrative Prosecutor and Legal Assistant - 2.0 FTEs to review and process suspension and revocation cases.	\$ 309,104	\$ 309,104						
Workgroup Revisions and Additions:								
1. None.								
Total, Outstanding Items / Tentative Decisions	\$ 1,969,482	\$ 1,969,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V - Public Safety/Criminal Justice Military Department (Agency 401) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Other Budget Recommendations								
1. Increase General Revenue to reflect increased Earned Federal Funds estimate	\$ 56,280	\$ 56,280						
Agency Requests:								
1. Texas State Guard Expansion - Funding for recruiting, training, and equipping an increase of up to 5,000 TXSG members and 45.0 additional FTEs. Funding in SB1 for Texas State Guard is \$3.4 million.	\$ 12,758,734	\$ 12,758,734						
2. Indirect Administration and Joint Operations Center - 30.0 FTEs for Human Resources, procurement, and other Indirect Administration positions to mitigate state administrative and other compliance risks. 3.0 FTEs to man the Joint Operations Center. Funding in SB1 for Indirect Administration is \$6.0 million.	\$ 5,804,910	\$ 5,804,910						
3. Facilities Management Operations - Repair 31 armory facilities and fund the State of Texas Armory Revitalization (STAR) Program. Funding in SB1 for facilities management operations is \$0.0 in General Revenue and \$130.0 million in agency-estimated Federal Funds. If no state funds are appropriated for this purpose, TMD will not receive the estimated Federal awards.								
a. Daily maintenance	\$ 21,793,312	\$ 21,793,312						
b. Statewide projects (STAR Program)	\$ 26,950,000	\$ 67,250,000						
c. Replacement & maintenance projects	\$ 5,341,288	\$ 10,851,896						
d. Facility operations	\$ -	\$ 50,429,844						
e. Air National Guard (ANG) Wings	\$ 1,730,200	\$ 1,730,200						

Article V - Public Safety/Criminal Justice Military Department (Agency 401) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Mental Health & Service Member Care - 8.0 FTEs, including two Regional Supervisors to coordinate mental health counselors. Funding in SB1 for the mental health initiative is \$1.9 million.	\$ 1,710,000	\$ 1,710,000						
5. Rider 9, Appropriation – Billet Receipts - Amend to provide unexpended balance authority between biennia for billet receipts to be utilized in support of continued billet operation and maintenance, as well as capital projects, to provide any necessary renovations to billets. Cost unknown.								
6. Rider 13, Local Fund Authorization - Amend to remove the reference to the 1979 bond indenture since it is no longer applicable and add text stating that the purpose of the fund is for operation and maintenance. No cost.								
7. Rider 25, Outreach and Education - Amend to remove the \$3,000 per FY expenditure limitation and to clarify the purpose of the outreach and education programs. No cost.								
8. New Rider, Capital Budget Expenditures from Federal Awards - Rider would clarify and add additional detail regarding TMD's exemption of capital budget limitations on Federal Funds, as stated in Rider 2. No cost.								
9. New Rider, Unexpended Balances Within the Biennium - Rider would provide unexpended balance authority for All Funds within the biennium. Cost unknown.								

Article V - Public Safety/Criminal Justice Military Department (Agency 401) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Subcommittee Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
10.	New Rider, Armory Repair and Renovation Capital (ARRC) Cash Flow Contingency - Rider would provide TMD authority to request General Revenue cash flow contingency funds for capital expenditures from the LBB and the Governor when Federal Funds are anticipated, with a four-year period for repayment of the General Revenue. Cost unknown.								
Subcommittee Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 76,144,724	\$ 172,385,176	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalent / Tentative Decisions		86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
1. Reallocate \$360,833 in General Revenue in FY 2020 from G.1.7, Office of the Inspector General to G.1.1, Headquarters Administration to reflect correct amounts in creating new strategy. No cost.	\$ -	\$ -						
2. MOF Swap of \$197,602 from Appropriated Receipts to Criminal Justice Grants in Strategy A.2.2, Security Programs, to reflect appropriate Method of Finance. No cost.	\$ -	\$ -						
3. Reallocate \$874,196 in Fund 501, Motorcycle Education Account, from C.1.1, Traffic Enforcement, to G.1.5, Training Academy and Development to reflect appropriate use of funds. No cost.	\$ -	\$ -						
Cost-Out Adjustments:								
1. Reassign a portion of Handgun License fees from Other Funds (Appropriated Receipts) to General Revenue to tie to the Biennial Revenue Source. Delete existing Rider 30 and add a new rider that would tie appropriations to the estimated revenue collection, as determined by the Biennial Revenue Estimate.	\$ 11,673,333	\$ -						

Article V Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Agency Requests:								
1. Improve Driver License Services - \$420.0 million and 1914.0 FTEs. Funding in SB1 for Driver License Services is \$245,454,978.								
a. Reclassify Customer Service Representative as License Permit Specialists	\$ 51,334,014	\$ 51,334,014						
b. Staff current Driver License offices - 962.0 FTEs	\$ 178,600,000	\$ 178,600,000						
c. Increase number of Driver License offices - 952.0 FTEs	\$ 190,100,000	\$ 190,100,000						
2. Vehicle and Aircraft Replacement - \$150.2 million and 13.0 FTEs. Funding in SB1 for vehicle replacement is \$87,485,194.								
a. Replace high mileage vehicles (1,058 B&W patrol vehicles and 890 non-pursuit) - 13.0 FTEs	\$ 91,563,200	\$ 91,563,200						
b. Replace aircraft (5 helicopters, 2 Cessna 206s, and 1 twin-engine commander)	\$ 50,600,000	\$ 50,600,000						
c. Increase mandatory major component maintenance	\$ 3,700,000	\$ 3,700,000						
d. Additional aircraft maintenance and loss of grant funding from the Office of the Governor for helicopter	\$ 4,300,000	\$ 4,300,000						
3. New Recruit Schools (2 new schools per fiscal year with 92 graduated recruits per class) - Funding for SB1 for Training Academy and Development is \$12,980,924.	\$ 25,477,100	\$ 25,477,100						
4. Restore 212.4 FTEs related to the 4 percent reduction in 2018-19.	\$ 29,193,736	\$ 29,193,736						

Article V Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
5. Cybersecurity and other Disasters - \$16.1 million and 7.0 FTEs.								
a. Accelerate implementation of 40 security objectives created by DIR and achieve Agency Security Plan Maturity Level 3 - 7.0 FTEs.	\$ 11,623,761	\$ 11,623,761						
b. Business Impact Analysis study and Business Continuity Plan	\$ 1,400,000	\$ 1,400,000						
c. Legacy system modernization	\$ 1,600,000	\$ 1,600,000						
d. Security Infrastructure and Event Management (SIEM)	\$ 1,500,000	\$ 1,500,000						
6. School Safety crime analysts - 22.5 FTEs	\$ 3,566,307	\$ 3,566,307						
7. Leases, Facility Support, and Building Maintenance - \$40.1 million and 25.0 FTEs.								
a. Increased leasing costs	\$ 7,155,855	\$ 7,155,855						
b. Facility costs - 18.0 FTEs	\$ 16,600,000	\$ 16,600,000						
c. Deferred maintenance funding - 6.0 FTEs	\$ 16,300,000	\$ 16,300,000						
8. Procurement, Contracting, and Facility management software - 76.0 FTEs.	\$ 32,132,818	\$ 32,132,818						
9. Crime scene investigation technicians and crime scene vehicle response system - \$6.7 million and 16.0 FTEs. Funding in SB1 for Special Investigations is \$41,289,184.								
a. Crime scene technicians - 14.0 FTEs	\$ 4,043,420	\$ 4,043,420						
b. Crime scene vehicle response - 2.0 FTEs	\$ 2,700,000	\$ 2,700,000						
10. Cybersecurity - 5.0 FTEs.	\$ 5,656,000	\$ 5,656,000						

Article V Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
11.	CAPPS - 12.0 FTEs. Funding in SB1 for CAPPS is \$1,358,947.	\$ 2,645,651	\$ 2,645,651						
12.	TDEM Recovery Task Force - 28.2 FTEs. Funding in SB1 for Response Coordination is \$3,148,196.	\$ 10,406,830	\$ 10,406,830						
13.	Increase GR-D Fund 36 at DPS and make corresponding decrease at TDI to fund the Arson Lab. Currently, TDI transfers the appropriation to DPS to operate the lab. Requires the adoption of corresponding item at TDI. No cost.								
14.	New Rider, Appropriations Limited to Revenue Collections: Compassionate Use Program. New rider would appropriate to DPS all revenue generated above the Comptroller's Revenue Estimate and would increase the agency's FTE cap by 4.5 FTEs per fiscal year. Cost To General Revenue Fund unknown.	\$ -	\$ -						
15.	Rider 30, Contingency Appropriation for Handgun Licensing Program Applications. Amend Rider 30 to modify how the agency receives revenue to cover the cost of administering the handgun license program. The amended rider would appropriate up to \$40 to DPS from each handgun license application received each fiscal year from amounts collected about the Comptroller's Revenue Estimate. Cost To General Revenue Fund unknown.	\$ -	\$ -						
Workgroup Revisions and Additions:									
1.	None.								
Total, Outstanding Items / Tentative Decisions		\$ 742,198,692	\$ 742,198,692	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021
Total, Full-time Equivalents / Tentative Decisions		2,335.6	2,335.6	0.0	0.0	0.0	0.0	0.0	0.0